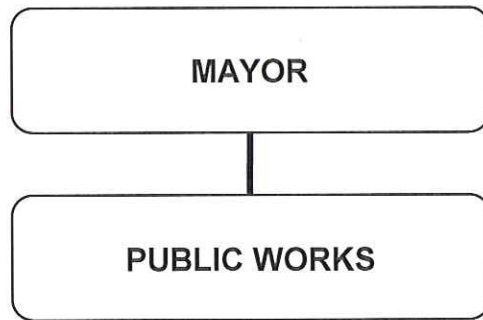
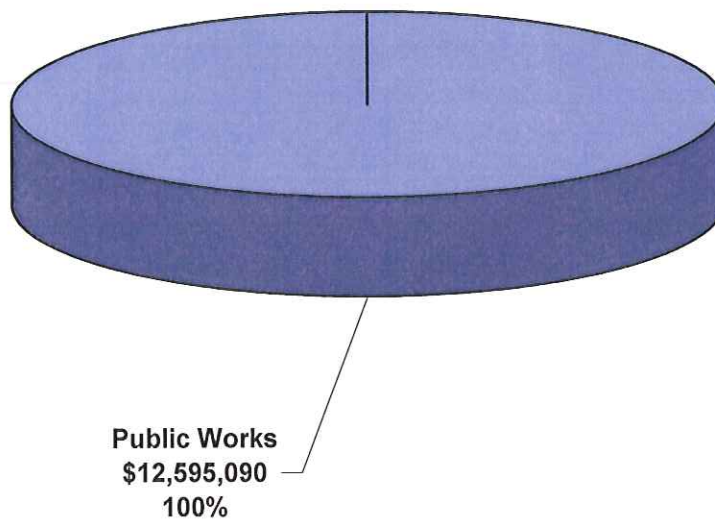


Infrastructure



Department Expenditures as a Percentage of Infrastructure
Total \$12,595,090





Public Works

Mission Statement:

The mission of Public Works is to create and safe and healthy environment through the implementation of infrastructure maintenance and enhancements of roadways, parks, traffic systems, municipal buildings, vehicles/equipment, flood control systems and the collection of solid waste and recyclables.

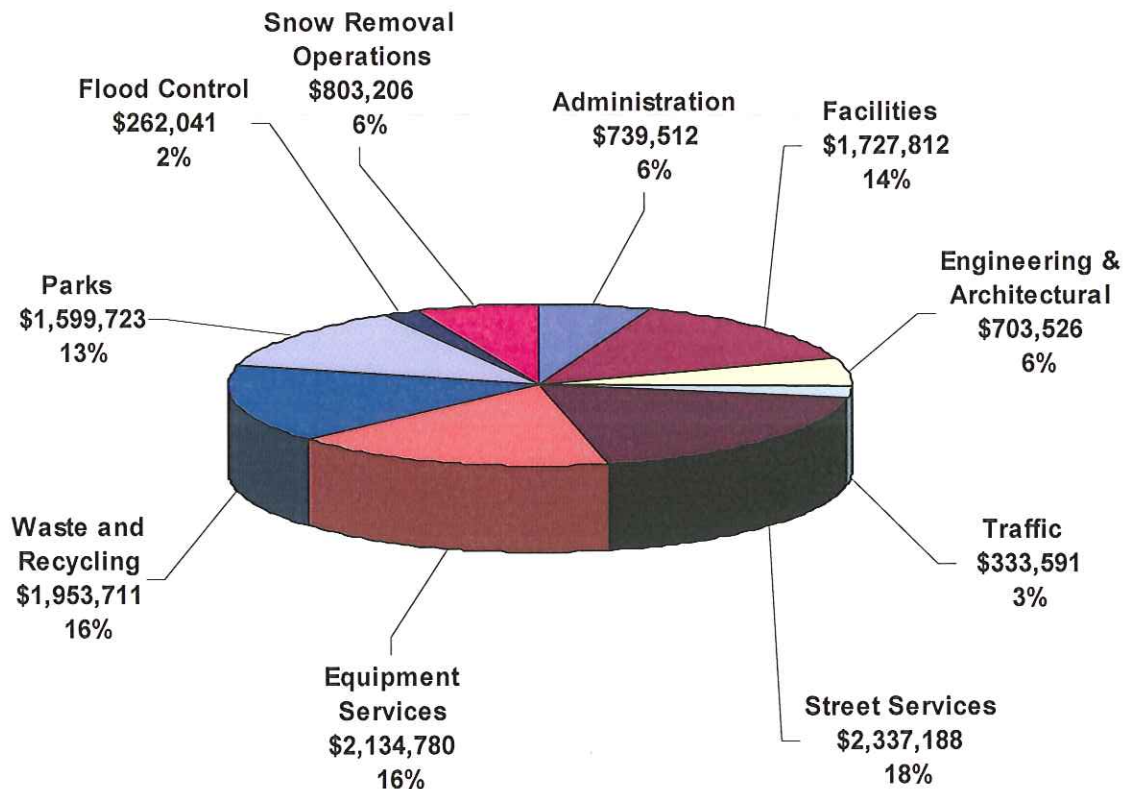
Significant Features:

The Adopted Budget for Fiscal Year 2009-2010 is \$12,595,090. This reflects a decrease of \$820,493 or 6.1% compared to the Adopted Budget for Fiscal Year 2008-2009. The net decrease is the result of position eliminations, offset by increases in overtime for snow and leaf removal operations.

Strategic Plan Initiatives for Fiscal Year 2009-2010:

- Single-Stream Recycling Collection Program
- Regional Service Sharing
- Flood Control Certification
- Equipment Services Operations Improvement
- Leaf Collection Program
- Plan to Consolidate City Facilities
- City-wide Commercial Driver's License (CDL) Initiative
- Fleet Automatic Vehicle Location (AVL) Expansion

Department General Fund Budget by Program General Fund Total: \$12,595,090



Department Budget Summary:

PROGRAM NAME	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 08-09 PROJECTED	FY 09-10 ADOPTED	FY 10-11 FORECAST
000 Administration	844,837	832,002	848,373	739,512	776,488
001 Facilities	2,102,701	1,861,705	1,871,863	1,727,812	1,814,203
002 Engineering & Architecture	918,557	870,940	804,335	703,526	738,702
003 Traffic	385,347	442,428	408,130	333,591	350,271
004 Street Services	2,508,648	2,032,980	2,187,308	2,337,188	2,454,047
005 Equipment Services	2,841,659	2,199,743	2,144,997	2,134,780	2,241,519
006 Waste and Recycling	2,396,492	2,176,690	2,175,372	1,953,711	2,051,397
007 Parks	2,380,647	1,897,058	1,882,164	1,599,723	1,679,709
008 Flood Control Operations	119,168	323,832	319,774	262,041	275,143
009 Snow Removal Operations	165,024	778,205	975,952	803,206	843,366
General Fund Total	14,663,080	13,415,583	13,618,268	12,595,090	13,224,845

GENERAL FUND	FT Positions	249	237	196	198	198
	FTE's	232.2	232.6	196.0	196.5	198.0
	Revenue	1,867,502	1,902,507	1,690,291	1,457,083	1,457,083
	Fringe Benefits	4,250,132	4,145,773	3,926,069	3,582,367	3,761,486

OTHER FUNDS	FT Positions	1	1	1	1	1
	FTE's	1.0	1.0	1.0	1.0	1.0
	Revenue	150,000	755,000	350,000	150,000	150,000
	Fringe Benefits	29,449	29,673	29,673	47,500	47,500

Program Section:**Program:** Administration

Program Goal: The goal of the Administration Program is to provide efficient support to all operating divisions of the Public Works Department.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	\$739,512
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	6.5
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Administration Support	Provide efficient support to all operating divisions of the Public Works Department.	
Fiscal Management	Provide City departments and outside vendors with professional and timely service.	
Budget Management	Target our funding to have the most impact and address the City's priorities/goals.	
Performance Measure Reporting	Provide Department measures and targets to the Mayor and the City of Hartford residents.	

Program: Facilities

Program Goal: The goal of the Facilities Program is to provide ongoing maintenance and custodial services for 38 City-owned buildings so that City employees, Hartford residents and the general public have access to clean and safe public buildings.

Program Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	\$1,727,812
General Fund Revenue:	\$0
General Fund Positions:	27
General Fund FTE's:	27.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Electrical Mechanical Maintenance	Provide City employees, Hartford residents, and the general public use of buildings that have properly maintained and functioning mechanical systems so that work environments and public use areas are pleasurable.	√
Structural Maintenance	Provide City employees, Hartford residents, and the general public use of buildings and recreational facilities with structural systems that are safe and properly maintained so they may use the facility to its maximum capabilities.	√
Operations and Custodial Services	Provide City employees, Hartford residents and the general public access to clean, healthy, safe and well-maintained work environments and recreational structures so they may enjoy and utilize the facility to its maximum potential.	√
Repair and Maintenance	Provide City employees, Hartford residents and the general public access to well maintained public buildings and spaces.	√
Special Projects	Respond to internal requests for special projects in a timely and efficient manner.	

Program: Engineering and Architectural

Program Goal: The goal of the Engineering and Architectural Program is to provide planning services, engineering services, architectural services, technical support, and contractual management for City facilities so that the infrastructure needs of the City can be accommodated.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$703,526
General Fund Revenue:	\$1,310,823
General Fund Positions:	10
General Fund FTE's:	10.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Support Services	Provide city employees and the general public with information relating to Public Works' projects so that they are aware of construction activity.	√
Engineering and Architectural Services	Provide professional engineering and architectural services for planning, programming and design of projects for City-owned infrastructure for other departments and the Department of Public Works so that projects are completed efficiently.	√
Construction Supervision	Implement several key construction projects including Streetscape/Reconstruction work in the Parkville neighborhood and on Blue Hills Avenue, Trumbull Street, Asylum Street and Mark Twain Drive. Pursue further design work on the Colt Gateway Streetscape and the Albany Avenue Traffic/Safety Improvements.	
Records and Permits	Develop a revised permit fee structure and build an appropriate inspectional unit using permit fee revenues to effectively monitor and control the City's interests during major street utility projects such as the MDC's Long Term Combined Sewer Separation project.	
GIS and Survey Services	Develop a Geographic Information System (GIS) to track locations of all news racks in the Central Business District pursuant to the new ordinance. The GIS system will be used to permit new locations and identify violators.	
Legal/Administration	Monitor contracts for legal compliance.	

Program: Traffic

Program Goal: The goal of the Traffic Program is to provide traffic operations services for the purpose of ensuring the safe and efficient movement of vehicular and pedestrian traffic on City streets.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$333,591
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Traffic Operations	Provide the operation of the traffic control system and equipment for residents and visitors so that traffic moves safely and efficiently through the City. This activity is also to provide traffic operations services for the purpose of ensuring the safe and efficient movement of vehicular and pedestrian traffic on City streets.	√
Signs and Markings	Provide for the installation and maintenance of signs and markings for residents and visitors so that there is clear indication of traffic and parking use and regulations.	√
Traffic Engineering Studies	Provide and maintain street lighting for residents and visitors so that a proper level of illumination is maintained on streets and in public areas.	√

Program: Street Services

Program Goal: The goal of the Street Services Program is to maintain the City of Hartford rights-of-way by providing safe, durable roadways.

Program Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	\$2,337,188
General Fund Revenue:	\$20,000
General Fund Positions:	45
General Fund FTE's:	45.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Street Repairs	Provide for the repair of Hartford's streets for its residents so that they have safe and durable roadways.	√
Leaf Collection	Provide for the removal and disposal of leaves and other plant waste for Hartford residents so that they have attractive streets and properties.	√
Drainage	The goal of drainage is to provide a well maintained City-owned drainage system to properly divert storm water flow so that streets and properties are not flooded.	√
Carcass Collection & Disposal	The goal of carcass collection and disposal is to provide for the collection and disposal of dead animals within the public right of way so that Hartford residents have sanitary streets.	√
Eviction/Auction	The goal of eviction/auction is to provide temporary storage for evictees' belongings so that they are safely held until reclaimed or auctioned.	√
Street Sweeping	Sweep City streets for residents and other property owners so that they have a safe and clean environment.	√
Street Construction	The goal of the Street Construction Activity is to pave Hartford streets and install curbing for residents so that the roadways are safe and comfortable for driving.	√
Property Clean Up	Complete planned clean ups of City-owned and private properties between April through November so that neighborhoods are clean.	√

Program: Equipment Services

Program Goal: The goal of the Equipment Services Program is to repair and maintain Public Works, Police and other City agency vehicles and equipment in a safe and operable condition.

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	\$2,134,780
General Fund Revenue:	\$0
General Fund Positions:	23
General Fund FTE's:	23.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Light Equipment Repair and Maintenance	Provide City departments with light equipment repairs so that 90% of light duty vehicles are operational at all times, and light equipment maintenance so that light duty equipment remains in peak operating condition.	
Heavy Equipment Repair and Maintenance	Provide City departments with heavy equipment repairs so that 90 % of heavy duty vehicles are operational at all times, and heavy equipment maintenance so that heavy duty equipment remains in peak operating condition.	
Stock Rooms	Provide clean, efficient and cost effective parts rooms that will save the City money while supporting the repair shops that will in turn support all the divisions.	
Fuel Service	Provide pump attendants to support the HPD and other divisions. Buy fuel and monitor fuel usage.	
Small Equipment	Provide City departments with small equipment repair so that 80% of inventory is operational at all times.	

Program: Waste and Recycling

Program Goal: The goal of the Waste and Recycling Program is to collect and dispose of refuse, recyclables and bulky waste generated from commercial properties that participate in the City's Special Trash Collection Program, residential properties and City-owned properties.

Program Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	\$1,953,711
General Fund Revenue:	\$82,500
General Fund Positions:	50
General Fund FTE's:	49.0
Other Fund Total:	\$150,000
Other Fund Positions:	1
Other Fund FTE's:	1.0

Program Services:

Name	Goal	Legal Mandate
Education and Enforcement	Provide education and enforcement activities for residents so that they are knowledgeable of and comply with Waste & Recycling regulations and procedures.	√
Household Waste Collection	Provide weekly trash pick up, bulky item pick up, and drop off services to the residents of Hartford in order to provide for a safe and clean City.	√
Bulk Items Collection	Provide bulk item pick up to the residents of Hartford in order to provide for a safe and clean City.	√
Property Clean Up	Complete planned clean ups of City-owned and private properties between April through November so that neighborhoods are clean.	√
Drop Off Centers	Provide drop off services to the residents of Hartford in order to provide for a safe and clean City.	√

Program: Parks

Program Goal: The goal of the Parks Program is to provide residents and visitors with attractive and well-maintained parks, cemeteries, urban forest system, playgrounds and other designated areas such as traffic medians, horticultural displays such as the Elizabeth Park Rose Garden and greenhouses.

Program Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	\$1,599,723
General Fund Revenue:	\$43,760
General Fund Positions:	29
General Fund FTE's:	29.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Support Services	Provide administrative support services for division personnel to accomplish planned objectives to meet resident needs.	
Horticulture	Provide residents of Hartford with high-quality seasonal landscaping and garden displays for recreational activities and scenic areas.	
Forestry	Provide residents of Hartford and the region with a healthy urban forest, streetscapes, and parks to enjoy.	√
Park Maintenance	Provide the residents of Hartford and the region with well-maintained athletic fields, play areas and playgrounds in which to enjoy recreational activities.	
Mowing Operations	Provide residents of Hartford and the region with well-groomed parks and green spaces to ensure safe landscaping for recreational activities.	
Cemetery Operations	Provide residents and families of Hartford burial operations to ensure appropriate landscaping for cemeteries.	
Park Snow and Ice Operations	Provide residents and others with safe conditions for traveling and recreational activities in the parks during winter months.	
Vegetation Management	Provide well-maintained green spaces, public areas, and public lots through vegetation management.	

Program: Flood Control

Program Goal: The goal of the Flood Control Program is to provide for the operation of pumping stations for Hartford residents and commercial properties so that they are protected from flood damage, provide preventive maintenance and repair to the flood control infrastructure so that the system is usable in a flood control event and take actions necessary to maintain certifications of City's Flood Control Levee System as issued by the US Army Corps of Engineers and FEMA. This will involve making certain critical capital improvements and engineering certification of system integrity.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$262,041
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Flood Control Operations	Provide for the operation of pumping stations for Hartford residents and commercial properties so that they are protected from flood damage, provide preventive maintenance in accordance with Federal Certification requirements and the repair to the flood control infrastructure so that the system is usable in a flood control event.	√
Flood Control Maintenance	Take actions necessary to maintain certifications of City's Flood Control Levee System as issued by the US Army Corps of Engineers and FEMA. This will involve making certain critical capital improvements and engineering certification of system integrity.	√

Program: Snow Removal Operations

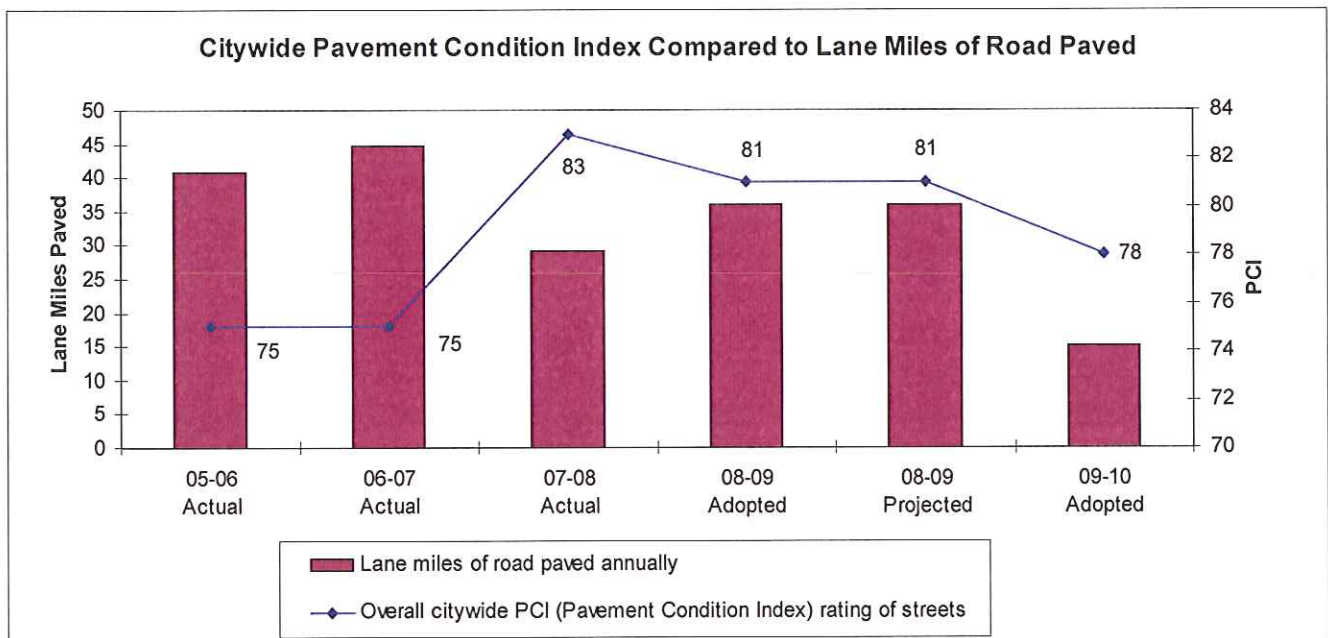
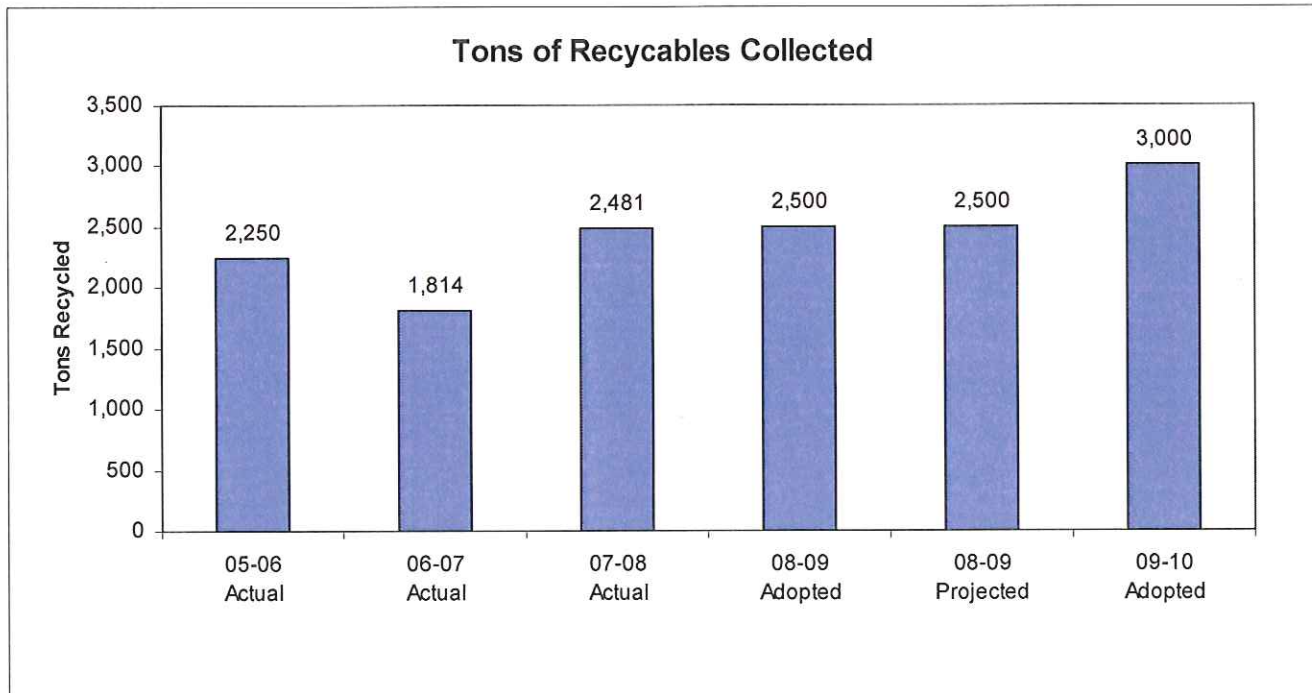
Program Goal: The goal of the Snow Removal Operation Program is to remove snow and ice from city roadways to ensure safe, passable access by residential, commercial and visiting motorists and emergency vehicles.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$803,206
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Snow Removal Operations	Remove snow and ice from city roadways to ensure safe, passable access by residential, commercial and visiting motorists and emergency vehicles	√

Department Balanced Scorecard:

Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Adopted
------------------------------	--------------	--------------	--------------	---------------	-----------------	---------------

Program: Facilities**Efficiency**

\$ allocated per square foot to maintain city buildings (custodial and trades combined)	n/a	\$2.30	\$1.83	\$2.11	\$2.11	\$1.74
---	-----	--------	--------	--------	--------	--------

Effectiveness

% of city-controlled lighting (exterior building, park and ornamental lighting) repairs completed in 8 business days of request for replacement	n/a	80%	80%	50%	50%	50%
Annual customer focus group rating of building cleanliness*	n/a	Good	Good	Good	Good	Fair

Program : Flood Control**Effectiveness**

Army Corps of Engineers rating of City levees	n/a	n/a	Good	Good	Good	Good
% of flood control system maintenance and repair objectives meeting Army Corps of Engineers standards	n/a	n/a	70%	90%	90%	95%

Program: Street Services**Output**

# of lane miles of road paved annually	40.9	44.6	29.0	36.0	36.0	15.0
--	------	------	------	------	------	------

Efficiency

\$ cost of road paved per lane mile	n/a	n/a	\$78,793	\$94,604	\$94,604	\$95,000
-------------------------------------	-----	-----	----------	----------	----------	----------

Effectiveness

Overall citywide PCI (Pavement Condition Index) rating of streets	75	75	83	81	81	78
---	----	----	----	----	----	----

Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Adopted
-------------------------------------	---------------------	---------------------	---------------------	----------------------	------------------------	----------------------

Annual NRZ focus group rating of neighborhood cleanliness* Clean Sweep Avenue	n/a	Good	Good	Good	Good	Good
---	-----	------	------	------	------	------

Program: Waste & Recycling

Output

# of tons of recyclables collected	2,250	1, 814	2,481	2,500	2,500	3,000
------------------------------------	-------	--------	-------	-------	-------	-------

Efficiency

\$ amount of tipping fees avoided through recycling; \$10.00 per ton collected	n/a	n/a	\$24,810	\$25,000	\$25,000	\$30,000
--	-----	-----	----------	----------	----------	----------

Effectiveness

% of State Recyclable Goal met	n/a	n/a	6.5%	10%	10%	15%
Annual customer focus group rating of waste collection service*	n/a	Good	Good	Good	Good	Good

Program: Parks Maintenance

Output

# of acres of city parks, cemeteries, park land with trees and athletic fields maintained	2,218	2,218	2,218	2,218	2,218	1,651
# of athletic fields prepared and maintained for residents	n/a	n/a	80	80	80	80

Effectiveness

Annual customer focus group rating of athletic fields*	n/a	Good	Fair	Good	Fair	Fair
Annual customer focus group rating of city green spaces*	n/a	Good	Good	Good	Fair	Fair

* Annual rating system will be based on; Excellent, Good, Fair, Poor

